

2009-10

2010-11

**ACCIDENT-SICKNESS-HEALTH INSURANCE 0455****RETIREE HEALTH INSURANCE - LAW ENFORCEMENT/FIRE FIGHTERS**

Personal Services

4,136

3,413

All Other

(4,136)

(3,413)

Total

0

0

**ADMINISTRATION - HUMAN RESOURCES 0038****GENERAL FUND**

Personal Services

33,289

32,929

All Other

(33,289)

(32,929)

Total

0

0

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

3,328

3,362

Total

3,328

3,362

**BUILDINGS & GROUNDS OPERATIONS 0080****GENERAL FUND**

Personal Services

24,789

25,051

All Other

(24,789)

(25,051)

Total

0

0

**FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713****FINANCIAL AND PERSONNEL SERVICES FUND**

Personal Services

60,274

61,388

Total

60,274

61,388

**INFORMATION SERVICES 0155****OFFICE OF INFORMATION SERVICES FUND**

Personal Services

227,628

252,183

Total

227,628

252,183

**REVENUE SERVICES - BUREAU OF 0002****GENERAL FUND**

Personal Services

2,999

3,031

All Other

(2,999)

(3,031)

Total

0

0

**STATE CONTROLLER - OFFICE OF THE 0056****GENERAL FUND**

Personal Services

32,372

33,634

All Other

(32,372)

(33,634)

Total

0

0

	2009-10	2010-11
<b>OFFICE OF THE COMMISSIONER 0401</b>		
<b>GENERAL FUND</b>		
Personal Services	2,169	2,323
All Other	(2,169)	(2,323)
Total	0	0

Arts Commission, Maine

	2009-10	2010-11
<b>ARTS - SPONSORED PROGRAM 0176</b>		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	5,242	5,571
All Other	(5,242)	(5,571)
Total	0	0

Baxter State Park Authority

	2009-10	2010-11
<b>BAXTER STATE PARK AUTHORITY 0253</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	3,415	4,533
Total	3,415	4,533

Conservation, Department of

	2009-10	2010-11
<b>DIVISION OF FOREST PROTECTION 0232</b>		
<b>GENERAL FUND</b>		
Personal Services	15,735	15,900
All Other	(15,735)	(15,900)
Total	0	0

<b>FOREST POLICY AND MANAGEMENT - DIVISION OF 0240</b>		
<b>GENERAL FUND</b>		
Personal Services	3,526	3,563
All Other	(3,526)	(3,563)
Total	0	0

<b>LAND MANAGEMENT &amp; PLANNING 0239</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	32,995	33,880
Total	32,995	33,880

<b>OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	6,602	6,670
All Other	(6,602)	(6,670)
Total	0	0

Corrections, Department of

	2009-10	2010-11
<b>CHARLESTON CORRECTIONAL FACILITY 0400</b>		
<b>GENERAL FUND</b>		
Personal Services	1,628	1,673
All Other	(1,628)	(1,673)
Total	0	0

<b>CORRECTIONAL CENTER 0162</b>		
<b>GENERAL FUND</b>		
Personal Services	7,328	7,281
All Other	(7,328)	(7,281)
Total	0	0

<b>JUVENILE COMMUNITY CORRECTIONS 0892</b>		
<b>GENERAL FUND</b>		
Personal Services	2,380	2,047
All Other	(2,380)	(2,047)
Total	0	0

<b>LONG CREEK YOUTH DEVELOPMENT CENTER 0163</b>		
<b>GENERAL FUND</b>		
Personal Services	14,341	17,865
All Other	(14,341)	(17,865)
Total	0	0

<b>STATE PRISON 0144</b>		
<b>GENERAL FUND</b>		
Personal Services	24,537	22,142
All Other	(24,537)	(22,142)
Total	0	0

Defense, Veterans and Emergency Management, Department of

	2009-10	2010-11
<b>ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214</b>		
<b>GENERAL FUND</b>		
Personal Services	5,378	5,434
All Other	(5,378)	(5,434)
Total	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	5,377	5,434
Total	5,377	5,434

Economic and Community Development, Department of

	2009-10	2010-11
<b>OFFICE OF TOURISM 0577</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	12,745	12,880
All Other	(12,745)	(12,880)
Total	0	0

## Education, Department of

	2009-10	2010-11
<b>FEDERAL AND STATE PROGRAM SERVICES Z079</b>		
<b>GENERAL FUND</b>		
Personal Services	7,217	7,293
All Other	(7,217)	(7,293)
Total	0	0
<b>PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081</b>		
<b>GENERAL FUND</b>		
Personal Services	13,254	13,392
All Other	(13,254)	(13,392)
Total	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	1,769	1,906
All Other	(1,769)	(1,906)
Total	0	0
<b>SPECIAL SERVICES TEAM Z080</b>		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	13,797	17,013
All Other	(13,797)	(17,013)
Total	0	0

## Environmental Protection, Department of

	2009-10	2010-11
<b>MAINE ENVIRONMENTAL PROTECTION FUND 0421</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	5,695	6,076
Total	5,695	6,076
<b>PERFORMANCE PARTNERSHIP GRANT 0851</b>		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	11,580	11,700
All Other	430	431
Total	12,010	12,131
<b>REMEDIATION AND WASTE MANAGEMENT 0247</b>		
<b>GENERAL FUND</b>		
Personal Services		
Total	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	10,945	11,060
All Other	404	408
Total	11,349	11,468
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	20,313	21,068
All Other	595	604
Total	20,908	21,672

## Executive Department

	2009-10	2010-11
<b>PLANNING OFFICE 0082</b>		
<b>GENERAL FUND</b>		
Personal Services	12,262	12,391
All Other	(12,262)	(12,391)
Total	0	0

## Health and Human Services, Department of (Formerly BDS)

	2009-10	2010-11
<b>DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734</b>		
<b>GENERAL FUND</b>		
Personal Services	7,192	7,283
All Other	(7,192)	(7,283)
Total	0	0

<b>DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733</b>		
<b>GENERAL FUND</b>		
Personal Services	6,870	6,759
All Other	(6,870)	(6,759)
Total	0	0

<b>DOROTHEA DIX PSYCHIATRIC CENTER 0120</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	13,260	13,543
All Other	(13,260)	(13,543)
Total	0	0

<b>MENTAL HEALTH SERVICES - CHILDREN 0136</b>		
<b>GENERAL FUND</b>		
Personal Services	9,317	9,064
All Other	(9,317)	(9,064)
Total	0	0

<b>MENTAL RETARDATION SERVICES - COMMUNITY 0122</b>		
<b>GENERAL FUND</b>		
Personal Services	27,052	26,649
All Other	(27,052)	(26,649)
Total	0	0

<b>RIVERVIEW PSYCHIATRIC CENTER 0105</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	12,684	12,522
All Other	(12,684)	(12,522)
Total	0	0

2009-10

2010-11

**BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453****OTHER SPECIAL REVENUE FUNDS**

Personal Services

3,576

2,744

Total

3,576

2,744

**BUREAU OF MEDICAL SERVICES 0129****GENERAL FUND**

Personal Services

7,335

4,385

All Other

(7,335)

(4,385)

Total

0

0

**FEDERAL EXPENDITURES FUND**

Personal Services

11,837

9,349

Total

11,837

9,349

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036****GENERAL FUND**

Personal Services

2,831

2,757

All Other

(2,831)

(2,757)

Total

0

0

**HEALTH - BUREAU OF 0143****FEDERAL EXPENDITURES FUND**

Personal Services

7,015

6,823

Total

7,015

6,823

**MAINE RX PLUS PROGRAM 0927****GENERAL FUND**

Personal Services

944

776

All Other

(944)

(776)

Total

0

0

**OFFICE OF MANAGEMENT AND BUDGET 0142****GENERAL FUND**

Personal Services

3,561

4,185

All Other

(3,561)

(4,185)

Total

0

0

**OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196****OTHER SPECIAL REVENUE FUNDS**

Personal Services

5,493

6,724

Total

5,493

6,724

**PLUMBING - CONTROL OVER 0205****OTHER SPECIAL REVENUE FUNDS**

Personal Services

1,736

1,690

All Other

68

66

Total

1,804

1,756

## Human Rights Commission, Maine

	2009-10	2010-11
<b>HUMAN RIGHTS COMMISSION - REGULATION 0150</b>		
<b>GENERAL FUND</b>		
Personal Services	2,688	2,714
All Other	(2,688)	(2,714)
Total	0	0

## Inland Fisheries and Wildlife, Department of

	2009-10	2010-11
<b>ADMINISTRATIVE SERVICES - IF&amp;W 0530</b>		
<b>GENERAL FUND</b>		
Personal Services	4,047	4,088
All Other	(4,047)	(4,088)
Total	0	0

<b>FISHERIES AND HATCHERIES OPERATIONS 0535</b>		
<b>GENERAL FUND</b>		
Personal Services	5,818	5,880
All Other	(5,818)	(5,880)
Total	0	0

<b>LICENSING SERVICES - IF&amp;W 0531</b>		
<b>GENERAL FUND</b>		
Personal Services	8,903	8,994
All Other	(8,903)	(8,994)
Total	0	0

## Labor, Department of

	2009-10	2010-11
<b>BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126</b>		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	2,740	2,768
All Other	(2,740)	(2,768)
Total	0	0

## Library, Maine State

	2009-10	2010-11
<b>MAINE STATE LIBRARY 0217</b>		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	3,655	5,093
All Other	(3,655)	(5,093)
Total	0	0

Marine Resources, Department of

	2009-10	2010-11
<b>DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043</b>		
<b>GENERAL FUND</b>		
Personal Services	4,318	4,879
All Other	(4,318)	(4,879)
Total	0	0

<b>MARINE PATROL - BUREAU OF 0029</b>		
<b>GENERAL FUND</b>		
Personal Services	7,157	7,260
All Other	(7,157)	(7,260)
Total	0	0

Professional and Financial Regulation, Department of

	2009-10	2010-11
<b>NURSING - BOARD OF 0372</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	5,104	7,603
All Other	167	168
Total	5,271	7,771

Public Safety, Department of

	2009-10	2010-11
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS Z021</b>		
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>		
Personal Services	1,903,133	758,202
All Other	46,838	11,776
Total	1,949,971	769,978

<b>FHM - FIRE MARSHAL 0964</b>		
<b>FUND FOR HEALTHY MAINE</b>		
Personal Services	14,073	14,240
Total	14,073	14,240

<b>FIRE MARSHAL - OFFICE OF 0327</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	163,647	166,690
Total	163,647	166,690